

Legislative Management OLM10000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	389	389	391	391	391	0
BUDGET SUMMARY						
Personal Services	33,922,997	37,041,629	39,852,239	39,852,239	39,852,239	0
Other Expenses	17,008,746	15,634,739	16,293,165	16,717,794	17,032,794	315,000
Equipment	497,686	1,418,400	1,263,700	1,263,700	1,263,700	0
Other Current Expenses						
Flag Restoration	0	50,000	50,000	50,000	50,000	0
Minor Capital Improvements	854,342	1,200,000	1,200,000	1,200,000	1,200,000	0
Interim Committee Staffing	342,576	649,000	506,000	506,000	506,000	0
Interim Salary/Caucus Offices	363,510	517,300	399,000	399,000	399,000	0
Other Than Payments to Local Governments						
Interstate Conference Fund	267,600	320,000	325,000	325,000	325,000	0
Agency Total - General Fund	53,257,457	56,831,068	59,889,104	60,313,733	60,628,733	315,000
Additional Funds Available						
Carry Forward Funding	0	250,000	0	0	0	0
Private Contributions	2,025,500	2,065,500	2,005,000	2,005,000	2,005,000	0
Agency Grand Total	55,282,957	59,146,568	61,894,104	62,318,733	62,633,733	315,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	391	59,889,104	391	59,889,104	0	0

Provide Funds for Increased Energy Costs -(B)

Additional funds of \$34 million in the General Fund and \$6 million in the Transportation Fund are provided to meet the needs of increasing energy costs beyond the amounts already budgeted.

(Governor) Funding of \$424,629 is provided to this agency for increasing energy costs.

-(Committee) Same as Governor

Other Expenses	0	424,629	0	424,629	0	0
Total - General Fund	0	424,629	0	424,629	0	0

Enhance Capitol Child Day Care Center Subsidy -(B)

Currently, the center receives an operating subsidy of \$23,000 annually from the agency's Other Expenses accounts.

(Committee) An additional \$15,000 is provided, both of these subsidies shall be indexed to the legislative employees' COLAs.

Other Expenses	0	0	0	15,000	0	15,000
Total - General Fund	0	0	0	15,000	0	15,000

Provide Funds for Study of Reorganize Economic Development -(B)

(Committee) Funding of \$150,000 is provided.

Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

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	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Provide Funds for Study to Merge the Departments of Insurance and Banking -(B) (Committee) Funding of \$150,000 is provided.						
Other Expenses	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Total	391	60,313,733	391	60,628,733	0	315,000

Auditors of Public Accounts APA11000

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	109	109	109	109	110	1
BUDGET SUMMARY						
Personal Services	7,644,339	9,630,050	10,226,208	10,226,208	10,226,208	0
Other Expenses	474,907	718,712	750,969	750,969	750,969	0
Equipment	79,162	127,050	131,478	131,478	131,478	0
Agency Total - General Fund	8,198,408	10,475,812	11,108,655	11,108,655	11,108,655	0

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	109	11,108,655	109	11,108,655	0	0

Provide Position to Audit State Marshal's Trust Accounts -(B)

The adopted FY 07 budget includes \$83,000 in PS and \$17,000 in OE for an Associate Auditor to perform an estimated 25 random audits annually on trust accounts maintained by the State Marshals.

(Committee) An authorized position is provided to implement this provision.

Personal Services	0	0	1	0	1	0
Total - General Fund	0	0	1	0	1	0
Total	109	11,108,655	110	11,108,655	1	0

Commission on Aging COA11400

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	0	2	4	4	4	0
BUDGET SUMMARY						
Personal Services	0	139,043	242,847	242,847	267,847	25,000
Other Expenses	0	14,200	6,000	6,000	256,000	250,000
Equipment	0	0	4,400	4,400	4,400	0
Agency Total - General Fund	0	153,243	253,247	253,247	528,247	275,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	4	253,247	4	253,247	0	0

Funds are Provided for a Study of Long Term Care Needs Assessment -(B)
(Committee) Funding of \$200,000 is provided.

Other Expenses	0	0	0	200,000	0	200,000
Total - General Fund	0	0	0	200,000	0	200,000

Enhance Agency Funds -(B)
(Committee) Funds of \$50,000 for Other Expenses and \$25,000 for Personal Services is provided.

Personal Services	0	0	0	25,000	0	25,000
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	75,000	0	75,000

Total	4	253,247	4	528,247	0	275,000
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Commission on the Status of Women CSW11500

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	8	8	8	8	8	0
BUDGET SUMMARY						
Personal Services	449,348	534,470	591,194	591,194	591,194	0
Other Expenses	55,298	153,578	111,618	111,618	186,618	75,000
Equipment	0	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	504,646	690,548	705,312	705,312	780,312	75,000
Additional Funds Available						
Federal Contributions	40,000	0	0	0	0	0
Private Contributions	132,000	81,000	81,000	81,000	81,000	0
Agency Grand Total	676,646	771,548	786,312	786,312	861,312	75,000

	Gov. Rev. FY 07 Pos.	Gov. Rev. FY 07 Amount	Cmtte Rev FY 07 Pos.	Cmtte Rev FY 07 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 07 Original Appropriation	8	705,312	8	705,312	0	0
Provide Funds for Study of Women at Risk in the Judicial System -(B)						
(Committee) Funds of \$50,000 are provided.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Provide Funds for Efforts to Combat the Trafficking of Women -(B)						
(Committee) Funds of \$25,000 are provided.						
Other Expenses	0	0	0	25,000	0	25,000
Total - General Fund	0	0	0	25,000	0	25,000
Total	8	705,312	8	780,312	0	75,000

Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	326,226	363,692	388,220	388,220	388,220	0
Other Expenses	45,821	93,631	95,526	95,526	95,526	0
Equipment	0	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	372,047	459,823	486,246	486,246	486,246	0
Additional Funds Available						
Private Contributions	60,000	60,000	60,000	60,000	60,000	0
Agency Grand Total	432,047	519,823	546,246	546,246	546,246	0

African-American Affairs Commission CAA11900

	Actual Expenditure FY 05	Estimated Expenditure FY 06	Original Appropriated FY 07	Governor's Recommended Revised FY 07	Committee Recommended Revised FY 07	Difference from Gov. FY 07
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	260,858	293,943	312,377	312,377	312,377	0
Other Expenses	36,526	57,332	58,563	58,563	58,563	0
Equipment	0	2,500	2,500	2,500	2,500	0
Agency Total - General Fund	297,384	353,775	373,440	373,440	373,440	0
Additional Funds Available						
Private Contributions	5,000	5,000	5,000	5,000	5,000	0
Agency Grand Total	302,384	358,775	378,440	378,440	378,440	0